

Scrutiny comments and questions on initial revenue savings proposals 2019-20 as contained in the cabinet budget report on 8 November 2018

Ref Num	Portfolio And Service Area	Saving Proposal	Saving 2019-20 £	Scrutiny Comments and Questions
1	Adult social care commissioning	Remove duplication within contracts - Cessation of Red Cross short term equipment contract provided to Community Equipment Store	68,700	<p>There was a sum of £72,000 as Ref No 1 in 2018/19 for efficiency savings as a result of greater partnership working in community equipment provision - reduction in duplication of community equipment services and changes in processes to promote more joined up and streamlined services.</p> <p>Overall in two years this would mean a saving of £140,700 in community equipment provision.</p> <p>Q. What is the actual overall budget?</p> <p>Q. What has been the number of people helped through the provision of equipment over the past 3 years?</p>
2	Adult social care commissioning	Re-tender of Healthwatch and Health Complaints advocacy contract.	6,800	<p>Q. As the savings have already been secured is any further decision required?</p>
4	Adult Social Care - Service Delivery	Review of all people receiving a home support package of 1 visit per day of 1 hour or less and, where appropriate, provide alternative care and support	253,300	<p>There was a sum of £650,000 as ref 6 in 2018/19 for the review of all community based packages.</p> <p>Q. Is this the same client base?</p> <p>Q. How many people are in receipt of a home support package?</p>

				<p>Q. How many visits are of less than 30 minutes?</p> <p>Q. As all those affected are to have a review what is the timescale for these?</p>
5	Adult Social Care - Business & Market Development	Full year effect of the approved changes to the non-residential care charging policy.	255,700	<p>Q. As the policy change was approved in November 2017 and is already being implemented on a means tested basis is there a need for any further decision to be taken?</p> <p>There was a sum of £20,000 as ref no 8 in 2018/19 for reconfiguration of mental health day centres (Wellbeing Centres).</p> <p>Q. What is the timescale for the 87 clients to have their review and plan for alternative community provision?</p>
6	Adult Social Care - Service Delivery	Reconfiguration of Mental Health (MH) Day Centres (Wellbeing Centres)	142,700	
Ref num 7	Adult Social Care - Service Delivery	Review and modernisation of internal Mobile Nights service	102,000	<p>Q. What is the timescale for the 16 clients to have a comprehensive review?</p> <p>Q. What arrangements will be in place to ensure that any equipment provided is kept fully functioning?</p>
Ref num 8	Adult Social Care - Service Delivery	Ongoing review of all care packages	1,000,000	<p>Q. As this is part of the continuous review of care packages is there any further decision required?</p> <p>Q. Will there be a performance measure for undertaking reviews within agreed timescales to ensure needs of clients are met?</p>

Ref num 9	Adult Social Care - Service Delivery	Review and reconfiguration of Day Care opportunities at Adelaide & Gouldings, including the review of charges	20,800	Q. What is difference between the council charges and those in the external market?
Ref num 10	Adult Social Care - Service Delivery	Review and reconfiguration of internal Learning Disability residential homes to explore more independent arrangements through Supported Living.	160,500	Q. What is the timeframe for the re- registration of internal homes and will there be any capital costs for any associated alterations?
Ref num 11	Adult Social Care - Service Delivery	Increase in charges for Wightcare services	17,000	Q. What is the actual cost of providing the service and what is the shortfall?
Ref num 12	Adult Social Care - Business & Market Development	Additional Deputyship income due to an increase in activity levels	50,000	Q. This is the level of income being achieved so is any decision required? Q. Will the level of income remain the same or is there a risk that activity levels will decrease resulting in less income?
Ref num 14	Children's services - Access, Performance & Resources	Home to School Transport contract reduction	73,000	Q. As new contract is already being implemented from September 2018 is there a need for any further decision?
Ref num 15	Children's services - Education & Inclusion	Additional income to education welfare based currently being received	30,000	Q. As this income is currently being received is any further decision required?
Ref num 16	Children's services - Education & Inclusion	Reduced contract provision from Island Futures	50,000	Q. What is the impact of not providing additional support to young people who are not in education, employment or training?
Ref num 17	Children's services – Education and inclusion	Establish the Careers Service as a self sustaining Service and	25,000	Q. When will it be known how many schools will purchase the service?

		remove the subsidy from the Council		Q. What will the impact be on pupils where schools are unable to provide an effective careers service?
Ref num 18	Children's services – Children and families	Complaints independent report writing - reduction in inactivity levels	10,000	Q. Has the change in the process for complaints deterred the number of complaints being made? Q. How many complaints have been dealt with over the past 3 years?
Ref num 19	Children's services – children and families	Management re-structure implemented in February 2018	53,000	Q. As the decision has already been taken and implemented is there any further decision to be taken?
Ref num 21	Children's services – children and families	YMCA Young Carers contract reduction	10,000	Q. How much is now being spent on activities for young carers?
Ref num 25	Community safety and public protection – regulatory services/community safety	Review of organisation structure of Regulatory Services	10,000	<p>Indicates that service levels will not be <u>adversely</u> affected. This therefore appears to indicate that there will be an impact.</p> Q. Is this impact upon statutory services and if so what is the current performance against targets?
Ref num 26	Community safety and public protection – bereavement services	Increase Crematorium and Cemetery charges by 5%.	180,000	<p>In ref no 30 for 2018/19 it was indicated that there it was intended to run the service on a more commercial basis incorporating the requirement to charge on a full cost recovery basis.</p> Q. Does the increase ensure a full cost recovery?

Ref num 27	Community safety and public protection – registrations service	Increase Registration charges by 5%	5,000	<p>In ref no 32 for 2018/19 it was indicated that there it was intended to run the service on a more commercial basis incorporating the requirement to charge on a full cost recovery basis.</p> <p>Q. Does the increase ensure a full cost recovery?</p>
Ref num 29	Environment and heritage – commercial services	Additional Leisure Centre income arising from higher current income levels and increases in charges for 2019/20.	150,000	<p>In ref no 58 for 2018/19 it was indicated that there would be additional income of £200,000.</p> <p>Q. Is there a risk that if charges are increased too high there will be market resistance and has this been factored in?</p> <p>Q. Is there any data to support the view that the increased activity levels have improved the Island's public health outcomes?</p>
Ref num 30	Environment and heritage – commercial services	Additional Leisure Centre income due to the previous year's investment in the new Heights facility	104,000	<p>Could be linked in with ref number 29.</p> <p>Q. Can this increase be linked directly with the actual investment at the Heights?</p> <p>Q. What was the capital cost of the new facility?</p>
Ref num 33	Environment and heritage – parking services permits	Increase charges for parking permits: 5% for all except the Island Permit 10%.	20,800	<p>In ref no 74 for 2018/19 it was indicated that there would be a review of all permits as well as charges leading to an increase in income of £550,000. The latest paper</p>

				indicates that there has been a prolonged period of price freezes. Q. How long was this prolonged period and why were permits not increased in line with last year's decision?
Ref num 34	Environment and heritage – parking services – Ryde on street	Introduce on-street charging for parking in Ryde	74,700	Q. What level of enforcement is there currently for enforcing the existing waiting restrictions? Q. How has the level of anticipated income be calculated?
Ref num 35	Environment and heritage – parking services – Crocker Street, Newport	Introduce additional on street charging for parking in Newport.	17,000	Q. What level of enforcement is there currently for the existing waiting restrictions? Q. How has the level of anticipated income be calculated?
Ref num 36	Environment and heritage – parking services – Upper St James Street, Newport	Introduce additional on street charging for parking in Newport	31,000	Q. What level of enforcement is there currently for the existing waiting restrictions? Q. How has the level of anticipated income been calculated?
Ref num 37	Environment and heritage – evening charges	Introduce charges for all on-street chargeable areas and off-street car parks from 6pm til 8am. A nominal fee of £1.00 to be levied	80,800	Q. Does this proposal apply to both on street and off street car parks? Q. What are the arrangements for enforcement given the time involved and will the Council's parking enforcement officers be expected to undertake this duty on their own?

Ref num 38	Environment and heritage – Esplanades/all season	Introduce charging for parking on all Esplanades (would be new for Culver, Sandown, Shanklin, Ventnor and Cowes) all year around.	27,000	<p>Q. How has the level of anticipated income be calculated?</p> <p>Q. What alternative car parks are available for each site?</p> <p>Q. What level of enforcement is there currently for enforcing the existing waiting restrictions?</p>
Ref num 39	Infrastructure and transport – highways PFI contract	Comprehensive review of the Highways PFI contractual arrangements	1,000,000	Q. In ref no 73 for 2018/19 there was a saving for negotiated efficiencies in the contract. Is this taken into account in the proposed figure?
Ref num 40	Planning and Housing renewal – Planning - planning	Promotion and take up of enhanced pre planning advice service - gold ,silver and bronze services to be provided	39,000	<p>Q. Is this being introduced at the request of applicants?</p> <p>Q. Are there any other authorities operating a similar system?</p> <p>Q. What is the level of service for each category?</p> <p>Q. Will this raise expectations of applicants?</p>
Ref num 42	Planning and Housing renewal – housing renewal	Extension of scope of Houses in Multiple Occupation (HMO) control legislation	25,000	<p>Q. What are the numbers of landlords already covered by the existing controls?</p> <p>Q. How many more will be covered by this latest proposal?</p> <p>Q. Is this a statutory control that has to be exercised by the council?</p>

				Q. What benefits will it bring to tenants?
Ref num 43	Procurement, projects and forward planning – waste contract.	Reduce Lynbottom Household Waste Recycling Centre winter opening times by closing one hour earlier each day.	15,000	Q. How many incidents of fly tipping has there been over the past 3 years?
Ref num 53	Resources – property management	Income from leases	20,000	Q. As this should be part of an agreed rent review process is any further decision required?
Ref num 54	Resources – corporate services	External marketing of learning and development programme	5,000	Q. Is there an opportunity through the One Public Service project to extend programmes to all partners or link in with their programmes?